

Department of Fish and Game

Analyst: Houston

Historical Summary

OPERATING BUDGET	FY 2006 Total App	FY 2006 Actual	FY 2007 Approp	FY 2008 Request	FY 2008 Gov Rec
BY PROGRAM					
Administration	12,286,700	11,264,000	11,981,700	12,885,900	12,388,100
Enforcement	9,333,500	9,137,100	9,288,500	9,300,200	9,212,000
Fisheries	27,144,600	24,224,500	26,602,200	25,281,700	24,821,300
Wildlife	16,397,500	15,526,000	16,128,500	15,734,400	15,556,600
Communications	3,415,400	3,318,600	3,406,200	3,323,300	3,281,600
Engineering	964,100	903,000	922,800	923,100	916,000
Natural Resource Policy	3,429,800	3,473,000	2,794,800	3,183,600	3,161,600
Winter Feeding/Habitat Improv.	2,963,100	1,910,600	3,004,300	3,077,400	3,031,800
Total:	75,934,700	69,756,800	74,129,000	73,709,600	72,369,000
BY FUND CATEGORY					
Dedicated	43,271,000	39,615,100	43,170,200	43,418,700	42,479,900
Federal	32,663,700	30,141,700	30,958,800	30,290,900	29,889,100
Total:	75,934,700	69,756,800	74,129,000	73,709,600	72,369,000
Percent Change:		(8.1%)	6.3%	(0.6%)	(2.4%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	44,597,600	40,637,100	42,303,600	43,649,700	43,111,300
Operating Expenditures	25,541,300	23,091,600	25,577,600	25,822,900	25,048,900
Capital Outlay	5,081,300	5,563,600	5,519,700	3,495,700	3,480,700
Trustee/Benefit	714,500	464,500	728,100	741,300	728,100
Total:	75,934,700	69,756,800	74,129,000	73,709,600	72,369,000
Full-Time Positions (FTP)	525.00	525.00	525.00	526.00	525.00

Department Description

In 1899, the Fifth Idaho Legislature established the Fish and Game Department with a State Game Warden in charge and deputy wardens in each county who were paid half of each fine for which they could get a conviction. The total department budget was \$1,500. In 1938 Idaho's first voter initiative passed which created the Idaho Fish and Game Commission. The seven-member Commission appoints a Director, holds public hearings, establishes regulations and management controls on fish and wildlife, and approves departmental budgets for submission to the Legislature. Today there are 525 full-time equivalent employees in the Fish and Game Department which is organized into eight major programs and funded primarily by licenses, fees and federal fund sources. The following mission, vision and goals are from "The Compass", the Department's Strategic Plan.

Department's Mission (Idaho Code Section 36-103): All wildlife, including all wild animals, wild birds and fish, within the state of Idaho, is hereby declared to be the property of the state of Idaho. It shall be preserved, protected, perpetuated, and managed. It shall only be captured or taken at such times or places, under such conditions, or by such means, or in such manner, as will preserve, protect, and perpetuate such wildlife, and provide for the citizens of this state and, as by law permitted to others, continued supplies of such wildlife for hunting, fishing, and trapping.

Department's Vision: The Idaho Department of Fish and Game shall work with the citizens of Idaho in providing abundant, diverse fish and wildlife, and ensuring a rich outdoor heritage for all generations.

Primary Goals : 1) Sustain Idaho's Fish and Wildlife and the Habitats Upon Which They Depend. 2) Meet the Demand for Fish and Wildlife Recreation. 3) Improve Public Understanding of and Involvement in Fish and Wildlife Management. 4) Enhance the Capability of the Department to Manage Fish and Wildlife and Serve the Public.

Department of Fish and Game

Agency Profile

Analyst: Houston

Organizational Chart

Not more than four (4) of the members of the commission shall at any time belong to the same political party.

Governor
Butch Otter

§36-102 No member shall serve more than two (2) terms, except that a member appointed to fill an unexpired term may be appointed to two (2) additional, full terms.

Staggered four-year terms expire June 30:

Fish and Game Commission

Panhandle Region Tony McDermott 2009	Clearwater Region Alex Irby 2007	Southwest Region Bob Barowsky 2010	Magic Valley Region Wayne Wright 2008	Southeast Region Randy Budge 2010	Upper Snake Region Cameron Wheeler 2007	Salmon Region Gary Power 2008
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Benewah,
Bonner,
Boundary,
Kootenai,
Shoshone

Clearwater,
Idaho,
Latah,
Lewis,
Nez Perce

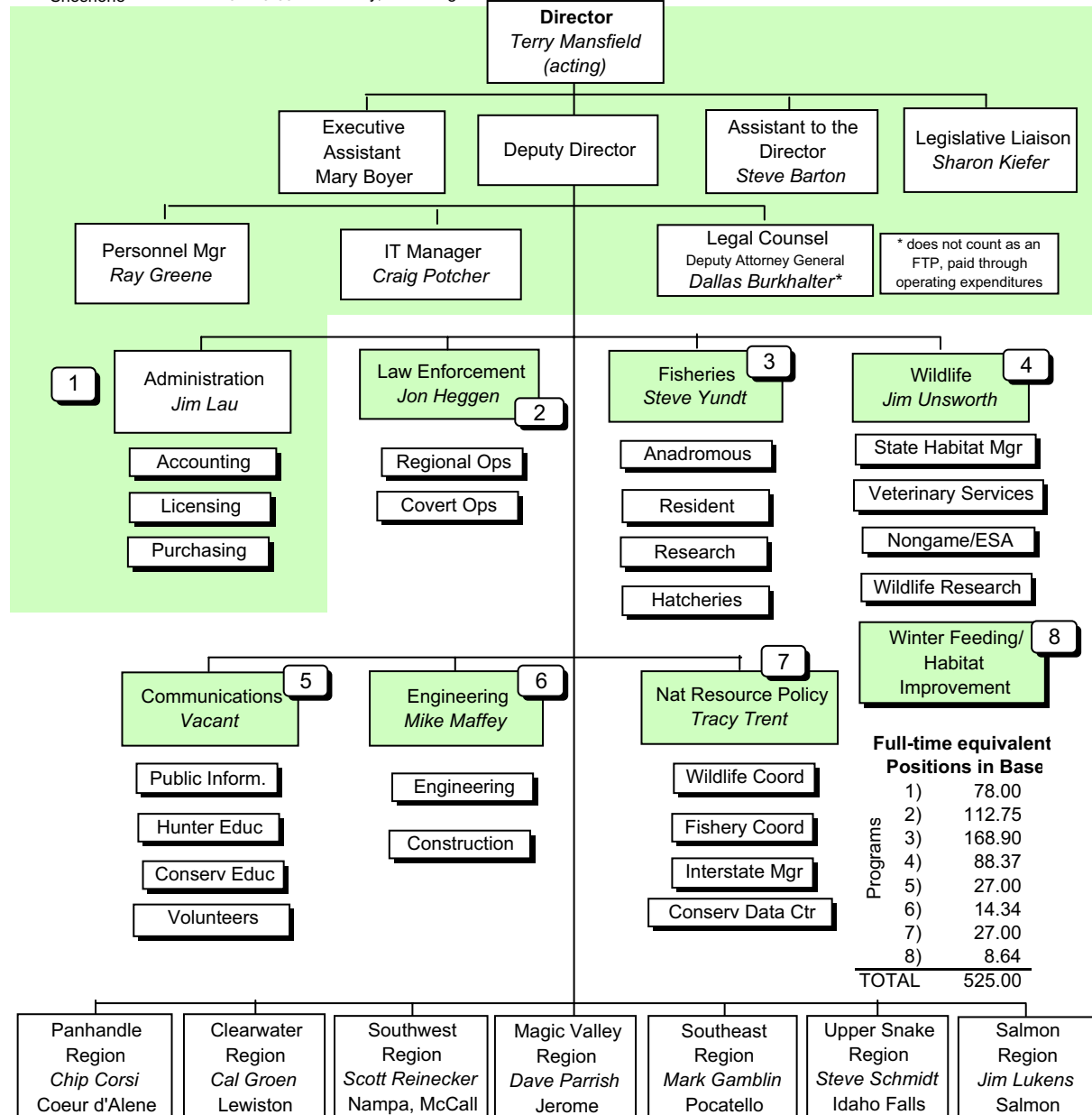
Ada, Adams, Boise,
Canyon,
Elmore, Gem,
Owyhee, Payette,
Valley, Washington

Blaine, Camas,
Cassia, Gooding,
Jerome, Lincoln,
Minidoka,
Twin Falls

Bannock,
Bear Lake,
Bingham, Caribou,
Franklin,
Oneida, Power

Bonneville,
Butte, Clark,
Fremont,
Jefferson,
Madison, Teton

Custer,
Lemhi



Regional boundaries follow wildlife management units.

Department of Fish and Game

Agency Profile

Analyst: Houston

Key Services Provided	FY 2003	FY 2004	FY 2005	FY 2006
1. Hunting, fishing and combination licenses sold	533,067	525,862	539,590	521,489
2. Hours of deer and elk aerial surveys flown	858	1,035	924	797
3. Acres provided through Access Yes! Program	348,609	483,277	778,028	1,320,655
4. Number of public access acres managed	378,507	378,510	367,081	358,800
5. Number of elk and deer hunter days	1,103,376	1,329,056	1,325,500	NA
6. Number of depredation complaints responded to	369	651	462	600
7. Number of depredation claims paid	23	24	20	24
8. Number of fish stocked in ponds, lakes, and streams	28,549,579	39,264,210	41,740,417	40,649,467
9. Angler hours fishing for salmon and steelhead	2,019,553	1,720,129	1,493,897	1,308,276
10. Number of fishing & boating access sites maintained	325	328	325	325
11. Fish surveys on lakes, reservoirs, rivers, & streams	178	178	132	305
12. Number of warnings and citations issued	4,941	5,202	4,681	4,790
13. Number of licenses checked in the field	84,856	77,201	83,951	76,175
14. Number of technical reviews and data provided	2,568	2,218	2,576	2,432
15. Number of necropsy samples handled	2,925	3,170	3,762	4,039
16. Number of student hunters certified	13,195	11,962	9,568	9,457
17. Number of visitors per month to agency website	131,474	140,000	150,000	154,593
18. Number teachers attending Project Wild workshops	319	463	368	486
19. Number of visitors to Idaho Hunt Planner web page	NA	NA	18,473	144,622
20. Number of volunteer and hunter ed instructor hours	70,846	74,259	78,703	NA

Performance Measures	FY 2003	FY 2004	FY 2005	FY 2006
1. Percent of licenses field checked of total sold <i>Benchmark is 15% or more (Key service 13 divided by key service 1)</i>	16%	15%	16%	15%
2. Percent of violations per license checked <i>Benchmark is less than 10% (Key service 12 divided by key service 13)</i>	6%	7%	6%	6%
3. Elk and deer populations meeting objectives (units) <i>Benchmark is 90 based on big game species plans</i>	81	78	76	69
4. Number of landowners enrolled in Access Yes! <i>Benchmark is 115</i>	30	70	87	104
5. Number of private acres enrolled in Access Yes! <i>The benchmark is 700,000 acres</i>	108,040	226,377	356,068	622,495
6. Percent of successful hiring registers <i>Benchmark 94%, successful register has at least 5 qualified applicants</i>	95%	94%	91%	95%
7. Percent retention after 2 years of employment <i>Benchmark 88% based on historical average</i>	88%	86%	86%	91%
8. Percent funding from general Idaho public <i>Target is 20% in 5 years</i>	2.8%	3.1%	3.1%	3.0%

Recent Performance Highlights
1. Opened limited Spring Chinook Salmon season on Snake, Lower Salmon, Clearwater, & Little Salmon River.
2. In July, first Chinook salmon sport fishery allowed in upper Salmon River since 1978.
3. Mule deer initiative habitat improvements made to more than 2,500 acres.
4. Lead effort to reduce brucellosis transmission through fencing, dispersion, trapping, and culling.
5. Implemented incentive program to reduce Kokanee predators in Lake Pend Oreille.
6. The Governor signed the Conservation Plan for the Greater Sage Grouse.
7. Initiated studies to learn more about why mountain quail numbers have dropped significantly.
8. Started a pilot project to evaluate non-monetary incentives to landowners that promote good wildlife habitat.
9. Provided technical assistance to 165 landowners to develop conservation practices.
10. Improved about 5,000 acres of habitat in SW and N-central Idaho under the pheasant and quail initiative.

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Sources of Funds

	FY 2006 Expenditures	Percent of Total	FY 2007 Appropriation	FY 2008 Request
A1 Fish and Game Fund (Licenses) 0050-20	\$ 32,364,500	46.4%	\$ 33,542,600	\$ 34,420,000
All unrestricted moneys received from the sale of hunting, fishing and trapping licenses, tags, and permits, rental income, sale of capital assets, and interest income are put into the Fish and Game Fund. In general, these funds can be used for any fish and wildlife purpose. However, Idaho Code specifies that \$2 from each fishing license sold be used for construction, repair, or rehabilitation of State fish hatcheries, fishing lakes, or reservoirs. Idaho law also requires that \$1.50 from each resident deer and elk tag sold and \$5 from each non-resident deer and elk tag be used for the big game landowner sportsman's relations program.				
A2 Fish and Game Fund (Federal) 0050-21	30,141,700	43.2%	30,958,800	30,290,800
There are two categories of monies received from the federal government. 1) Federal Aid is generated by a federal excise tax on guns and ammo (Pittman-Robertson) and fishing tackle and motor boat fuel (Dingell-Johnson). These dollars are apportioned to the states based on land area and the number of hunting and fishing licenses in each state. States are required to match federal aid with one dollar for each three dollars. In FY 2005, the department spent about \$8.6 million in Federal Aid. 2) 100% federal money is received for specific projects spelled out in a contract with the federal agency. In FY 2005, the department spent about \$18.4 million in 100% Federal funds. Cash balances are commingled in the Fish and Game Fund 0050.				
A3 Fish and Game Fund (Other) 0050-22	4,114,000	5.9%	3,957,700	3,815,900
The Department receives money from civil penalties and from state and local governments and non-governmental entities for specific projects, spelled out in contracts or agreements. These funds include mitigation funds from Idaho Power and pass-through monies from the Office of Species Conservation. Cash balances are commingled in fund 0050.				
B1 Set-aside Funds (License) 0051-20	930,400	1.3%	2,070,200	1,886,500
Certain money from the sale of hunting, fishing and trapping licenses, tags and permits is restricted for specific fish and wildlife purposes specified in Idaho law. These include \$2 from each hunting license for habitat acquisition and development, \$.75 from each deer, elk, and antelope tag for winter feeding of big game, \$.75 cents from each deer, elk and antelope tag for depredation prevention, and \$4 from each salmon and steelhead permit to acquire or rehabilitate salmon and steelhead fishing access and habitat.				
B2 Set-aside Funds (Other) 0051-22	1,417,600	2.0%	2,279,800	1,895,800
Every individual who has an Idaho income tax refund due may designate any portion to be deposited in the non-game fund for support of the non-game program. Monies from initial fees or renewal of any of three wildlife license plates is deposited to this fund to be used for non-game programs. Also includes fees collected from any person who is found guilty or received a withheld judgment for illegal killing, illegal possession, or illegal waste of game animals. That money is used for processing meat that is then distributed to charitable organizations.				
C Expendable Big Game Depredation 0055-00	233,000	0.3%	410,500	418,000
The Primary Depredation Fund and the Secondary Depredation Fund were combined for FY 2006. The combined Expendable Big Game Depredation Fund is used to pay for crop damage (less \$1,000 deductible) caused by antelope, elk, deer, or moose and for livestock depredation by black bears and mountain lions. The fund receives an annual transfer of \$200,000 from the Fish and Game Fund, retains its interest and receives the interest from the Non-expendable Big Game Fund (0531).				
D Expendable Trust Fund 0524-00	525,000	0.8%	860,200	932,000
The principal and interest of money and property donated to the department for a specific purpose.				
E Non-Expendable Trust Fund 0530-00	30,600	0.0%	49,200	50,500
Only the earnings on money and property donated conditionally to the department may be spent to fulfill the terms of certain donations or grants. The principal of the donation may not be expended.				
Total	\$ 69,756,800	100.0%	\$ 74,129,000	\$ 73,709,500

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Fish and Game Receipts and Transfers

Description	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Request
1 Licenses & Permits	\$28,349,900	\$29,551,100	\$33,421,100	\$33,500,000	\$33,500,000
2 Fleet Mgmt & Budget Stbl. Acct	697,000	332,600	877,300	605,000	605,000
3 Interest & Misc. Revenue	352,700	765,000	820,200	445,600	394,200
4 Transfers to UI Caine Ctr & Animal Ctrl	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)
5 Transfer out to Depredation Fund	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)
6 Dept of Lands and Trust Transfers	128,900	467,400	397,500	50,400	50,400
A1 Fish & Game Fund 0050-20 (Licenses)	\$29,128,500	\$30,716,100	\$35,116,100	\$34,201,000	\$34,149,600
7 Dingell-Johnson (Tackle)	5,838,200	4,585,700	4,308,400	4,362,500	4,355,500
8 Pittman-Robertson (Ammo)	3,695,800	4,015,000	3,893,900	3,887,400	3,874,000
9 Federal Reimbursements	19,182,000	18,442,300	17,186,300	21,476,000	21,520,000
A2 Fish & Game Fund 0050-21 (Federal)	\$28,716,000	\$27,043,000	\$25,388,600	\$29,725,900	\$29,749,500
10 Private and Local Reimburs.	2,731,200	3,146,300	5,029,500	4,607,700	4,486,200
11 Civil Penalties	244,800	253,800	269,500	250,000	270,000
A3 Fish & Game Fund 0050-22 (Other)	\$2,976,000	\$3,400,100	\$5,299,000	\$4,857,700	\$4,756,200
12 Habitat Acq. and Devel. \$2	365,000	419,600	475,600	477,000	477,000
13 Salmon and Steelhead Tag \$4	315,800	271,000	293,900	295,000	295,000
14 Winter Feeding \$.75 & Depred. \$.75	462,700	414,000	485,400	490,000	490,000
15 Unallocated Interest and Adjustments	(5,900)	(3,500)	1,600	0	0
B1 Setaside Fund 0051-20 (Licenses)	\$1,137,600	\$1,101,100	\$1,256,500	\$1,262,000	\$1,262,000
16 Non-game Program Income	52,100	43,600	57,600	50,000	50,000
17 Meat Processing Charges	11,100	11,600	13,100	15,000	15,000
18 Transfer in from License Plates	802,500	848,700	905,600	910,000	960,000
19 Transfer in from Tax Checkoff	57,100	55,600	53,700	56,000	56,000
20 Transfers from Depredation	0	343,400	0	100,000	0
21 Unallocated Donations and Adjustments	0	11,300	0	0	0
B2 Setaside Fund 0051-22 (Other)	\$922,800	\$1,314,200	\$1,030,000	\$1,131,000	\$1,081,000
22 Big Game Depredation	151,400	135,600	150,400	150,300	165,300
23 Net Transfers	64,800	(402,400)	200,000	82,600	160,400
C Depredation Funds 0055 & 0531	\$216,200	(\$266,800)	\$350,400	\$232,900	\$325,700
24 Trust Interest and Receipts	459,800	714,700	729,600	744,200	759,100
25 Net Transfers	38,200	(148,000)	0	0	0
D Expendable Trust Fund 0524	\$498,000	\$566,700	\$729,600	\$744,200	\$759,100
26 Trust Interest and Receipts	27,200	24,300	29,000	28,400	30,700
E Non-Expendable Trust Fund 0530	\$27,200	\$24,300	\$29,000	\$28,400	\$30,700
Total Receipts and Transfers	\$63,622,300	\$63,898,700	\$69,199,200	\$72,183,100	\$72,113,800

Consolidated Fund Analysis

Description	Actual	Actual	Actual	Estimate	Request
Beginning Free Fund Balance	\$19,048,100	\$18,964,500	\$15,761,300	\$15,566,600	\$13,620,600
Beginning Encumbrances	3,860,100	3,382,100	3,619,400	2,946,700	2,946,700
Receipts and Transfers	63,622,200	63,898,800	69,199,300	72,183,000	72,113,800
** Cash Expenditures	(64,121,400)	(66,864,600)	(70,066,700)	(74,129,000)	(73,709,500)
Ending Encumbrances	(3,444,500)	(3,619,500)	(2,946,700)	(2,946,700)	(2,946,700)
Ending Free Fund Balance	\$18,964,500	\$15,761,300	\$15,566,600	\$13,620,600	\$12,024,900
By Fund					
A Fish and Game Fund (0050)	6,788,600	4,309,300	3,825,500	4,150,900	4,279,500
B Set-aside Fund (0051)	1,937,400	1,827,000	1,795,800	(161,200)	(1,600,500)
C Big Game Depredation (0055 & 0531)	3,349,100	3,000,000	3,117,400	2,939,800	2,847,500
D Expendable Trust Fund (0524)	6,368,900	6,115,500	6,320,100	6,204,100	6,031,200
E Non-Expendable Trust (0530)	520,500	509,500	507,800	487,000	467,200
Ending Free Fund Balance	\$18,964,500	\$15,761,300	\$15,566,600	\$13,620,600	\$12,024,900

** Actual may include liquidation of some prior year encumbrances, estimate based on appropriation

Department of Fish and Game

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2007 Original Appropriation	525.00	0	74,129,000	525.00	0	74,129,000
Removal of One-Time Expenditures	0.00	0	(5,619,700)	0.00	0	(5,619,700)
Base Adjustments	0.00	0	(1,441,300)	0.00	0	(1,441,300)
FY 2008 Base	525.00	0	67,068,000	525.00	0	67,068,000
Benefit Costs	0.00	0	972,400	0.00	0	0
Inflationary Adjustments	0.00	0	871,200	0.00	0	84,000
Replacement Items	0.00	0	3,431,100	0.00	0	3,431,100
Statewide Cost Allocation	0.00	0	(52,700)	0.00	0	(52,700)
Change in Employee Compensation	0.00	0	1,248,600	0.00	0	1,783,600
FY 2008 Program Maintenance	525.00	0	73,538,600	525.00	0	72,314,000
1. Non-License Programs	1.00	0	171,000	0.00	0	55,000
FY 2008 Total	526.00	0	73,709,600	525.00	0	72,369,000
Change from Original Appropriation	1.00	0	(419,400)	0.00	0	(1,760,000)
% Change from Original Appropriation			(0.6%)			(2.4%)

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2007 Original Appropriation	525.00	0	43,170,200	30,958,800	74,129,000

Removal of One-Time Expenditures

Remove funding provided for one-time items as follows: \$3,796,600 for replacement items, \$1,285,300 for recurring capital outlay items (fish screens, boating and fishing access, and shooting range development), \$15,300 for wildlife management, \$31,600 for conservation officer equipment, \$100,700 for field equipment to prevent ESA listing, \$303,200 for Myrtle campground improvements, and \$87,000 for fish hatchery equipment.

Agency Request	0.00	0	(3,992,400)	(1,627,300)	(5,619,700)
Governor's Recommendation	0.00	0	(3,992,400)	(1,627,300)	(5,619,700)

Base Adjustments

Realign spending authority and positions between programs. Transfer one FTP from Administration to Winter Feeding and Habitat Improvement. Transfer .23 FTP from Wildlife to Fisheries. Adjust spending authority as follows: reduce Fish and Game License Fund by \$115,200; increase Fish and Game Other Fund by \$12,600; reduce Fish and Game Set-Aside Fund by \$70,000; reduce Fish and Game Set-Aside Other Fund by \$448,700; and reduce federal fund spending authority by \$820,100 for a total reduction of \$1,441,400. The adjustment to the Fish and Game License Fund includes an increase of \$61,700 for the Administration program, a reduction of \$226,000 for the Enforcement program, a \$400 increase in the Fisheries program, a \$152,200 reduction in the Wildlife program, an \$80,500 reduction in the Communications program, a \$34,500 reduction in the Engineering program, a \$245,600 increase in the Natural Resource Policy program, and an increase of \$70,300 in the Winter Feeding and Habitat Improvement program for a total net decrease of \$115,200 to the Fish and Game License Fund.

Agency Request	0.00	0	(621,300)	(820,000)	(1,441,300)
Governor's Recommendation	0.00	0	(621,300)	(820,000)	(1,441,300)

FY 2008 Base					
Agency Request	525.00	0	38,556,500	28,511,500	67,068,000
Governor's Recommendation	525.00	0	38,556,500	28,511,500	67,068,000

Benefit Costs

Restores funding for one health insurance holiday taken in FY 2007. Also includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are health insurance rates and retirement rates. Health insurance is projected to increase by 4.9% or \$350 per position. Retirement rates are scheduled to increase by 5.9% from 10.39% to 11% of salary for regular employees. Other benefit changes include minor adjustments in unemployment insurance rates and workers compensation rates.

Agency Request	0.00	0	524,900	447,500	972,400
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The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.

Governor's Recommendation	0.00	0	0	0	0
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Inflationary Adjustments

This customized inflationary adjustment is a 3.4% increase over the base. It is calculated by subtracting statewide allocation plan costs and applying a 1.81% increase for all remaining operating costs except fuel and lubricant costs which are inflated by 30%. Trustee and benefit costs for miscellaneous payments as agent are inflated by 1.81% and amount to \$13,200 of the total.

Agency Request	0.00	0	671,100	200,100	871,200
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Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.

Governor's Recommendation	0.00	0	56,500	27,500	84,000
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Department of Fish and Game

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Replacement Items					
Includes \$1,630,400 for 62 vehicles (1 van, 3 suburbans, 3 SUVs, 48 4x4 pickups, 4 one-ton trucks, and 3 heavy trucks), \$1,312,900 for field equipment (including snowmobiles, ATVs, motorcycles, and other motorized equipment), \$413,000 for computer equipment, \$20,800 for office equipment and furniture, and includes \$54,000 for facility repairs. The department has phased-in the fleet management program to include passenger vehicles, large trucks, snowmobiles, boats, ATV's, and motorcycles. The department is seeing reduced repair and maintenance costs due to the fleet management program.					
Agency Request	0.00	0	2,850,400	580,700	3,431,100
Governor's Recommendation	0.00	0	2,850,400	580,700	3,431,100
Statewide Cost Allocation					
This decision unit includes adjustments for services provided by state agencies as follow: \$31,300 for Attorney General fees, a reduction of \$89,200 for State Controller fees, \$1,300 for State Treasurer fees, and \$3,900 for property and casualty insurance premiums.					
Agency Request	0.00	0	(44,300)	(8,400)	(52,700)
Governor's Recommendation	0.00	0	(44,300)	(8,400)	(52,700)
Change in Employee Compensation					
Reflects the calculated cost of a 3.5% salary increase for permanent and group positions.					
Agency Request	0.00	0	704,100	544,500	1,248,600
The Governor recommends a compensation increase of 5% to be distributed based on merit.					
Governor's Recommendation	0.00	0	1,005,800	777,800	1,783,600
FY 2008 Program Maintenance					
Agency Request	525.00	0	43,262,700	30,275,900	73,538,600
Governor's Recommendation	525.00	0	42,424,900	29,889,100	72,314,000
1. Non-License Programs			Enforcement, Fisheries, Communications		
The request includes spending authority for three items: \$11,700 for the Enforcement Program, one FTP and \$104,300 for the Fisheries program, and \$55,000 for the Communications program. 1) The Enforcement program requests part of the costs of one year-round benefited clerical position formerly funded by license fees be shifted to revenues provided by Citizens Against Poaching (CAP). 2) The Fisheries program requests one FTP and \$39,200 for a fish culturist to be located at the Pahsimeroi fish hatchery. Currently there are two positions at the facility and Idaho Power has expanded the workload to propagate Chinook Salmon. Idaho Power Company will fund this request as part of their mitigation responsibility for the loss of salmon and steelhead caused by the Hells Canyon Dams. The Fisheries program also requests \$50,100 from the Expendable Trust Fund for ongoing costs of seasonal fish technicians to work in the genetics lab in Eagle and \$15,000 in one-time federal funds to make improvements to the Sawtooth Hatchery visitor center. 3) The Communications program requests \$55,000 in one-time capital outlay spending authority from fines and forfeiture money for the statewide shooting range development program. Moneys will be used to address safety issues and to improve, expand, equip, and enhance existing shooting ranges and to develop additional safe public shooting ranges. This recurring capital request is intended to be combined with \$40,000 in the replacement portion of the budget to bring the total shooting range budget to \$95,000. [\$70,000 one-time]					
Agency Request	1.00	0	156,000	15,000	171,000
Clerical position to support Citizens Against Poaching Program is not recommended. Fish Culturalist is not recommended. Only the shooting range development is recommended.					
Governor's Recommendation	0.00	0	55,000	0	55,000
FY 2008 Total					
Agency Request	526.00	0	43,418,700	30,290,900	73,709,600
Governor's Recommendation	525.00	0	42,479,900	29,889,100	72,369,000
Agency Request					
Change from Original App	1.00	0	248,500	(667,900)	(419,400)
% Change from Original App	0.2%		0.6%	(2.2%)	(0.6%)
Governor's Recommendation					
Change from Original App	0.00	0	(690,300)	(1,069,700)	(1,760,000)
% Change from Original App	0.0%		(1.6%)	(3.5%)	(2.4%)